

VIRGINIA SLIMS LEGENDS BUDGETS

PROJECT CATEGORY	ORIGINAL	1ST REVISED	2ND REVISED	ACTUAL
Creative	\$300,000	\$225,000	\$0	\$200,000
Player Services	\$1,000,000	\$1,000,000	\$1,250,000	\$1,180,000
Public Relations	\$250,000	\$0	\$0	\$0
Player Expenses	\$150,000	\$0	\$0	\$100,000
Professional Services	\$250,000	\$325,000	\$325,000	\$545,000
Professional Expenses	\$100,000	\$0	\$0	\$80,000
Purchased Services				
Bar Night	\$180,000	[\$200,000]	[\$200,000]	\$300,000
Grassroots Tennis	\$300,000	\$300,000	\$300,000	\$288,370
Concert/Production	\$1,350,000	\$1,200,000	\$1,200,000	\$1,410,000
Advertising	\$450,000	\$360,000	\$360,000	\$390,000
Hospitality	\$120,000	\$90,000	\$90,000	\$80,000
Promotional Materials	\$300,000	\$250,000	\$250,000	\$520,000
Consumer Incentives	\$250,000	[\$250,000]	[\$250,000]	now in promo. materials
Trophies	\$0	\$0	\$0	\$5,000
Non-Agency Artwork	\$0	\$0	\$0	\$15,000
Fulfillment	\$0	\$0	\$0	\$300,000
Photography	\$0	\$0	\$0	\$10,000
Purchased Services	\$0	\$0	\$0	\$668,000
Misc.			\$225,000	\$0
	\$5,000,000	\$4,200,000	\$4,450,000	\$6,091,370
Less funds anticipated from Brand		\$450,000	\$450,000	
Less anticipated revenues				\$1,164,942
Less WTA Tour Refund				\$122,388
TOTAL BUDGET:	\$5,000,000	\$3,750,000	\$4,000,000	\$4,804,040